

**IDAHO DEPARTMENT OF COMMERCE  
IDAHO TRAVEL AND CONVENTION ACCOUNT  
FY2012 PROPOSED BUDGET  
JULY 1, 2012 - JUNE 30, 2013**

**GROSS FY2011 COLLECTIONS:**

JULY THROUGH JUNE	\$7,069,301.00
PROJECTED 3% GROWTH FOR FY2013	<u>212,079.03</u>

<b>GROSS PROJECTED GROWTH FOR FY2013</b>	<b>\$7,281,380.03</b>
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LESS PROJECTED TAX COMMISSION FEE FY2013	(\$91,000.00)
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<b>TOTAL PROJECTED FUNDS AVAILABLE FOR FY2013</b>	<b><u>\$7,190,380.03</u></b>
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<b>I. ADMINISTRATION (10% OF COLLECTIONS)</b>		\$719,038.00
FY2012 ADMINISTRATION CARRYOVER	\$3,236.30	

<b>TOTAL CARRYOVER &amp; ENCUMBRANCE</b>	<b>\$3,236.30</b>
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<b>TOTAL PROJECTED FY2013 ADMINISTRATION AVAILABLE</b>	<b><u>\$722,274.30</u></b>
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<b>II. STATEWIDE PROGRAM (45% OF COLLECTIONS)</b>		\$3,235,671.01
FY2012 STATEWIDE PROGRAM CARRYOVER	<u>\$111,911.35</u>	

<b>TOTAL CARRYOVER &amp; ENCUMBRANCE</b>	<b>\$111,911.35</b>
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<b>TOTAL PROJECTED FY2013 STATEWIDE AVAILABLE</b>	<b><u>\$3,347,582.36</u></b>
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<b>III. TOTAL PROJECTED FY2013 REGIONAL GRANT PROGRAM (45% OF COLLECTIONS)</b>	<b><u>\$3,235,671.01</u></b>
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<b>IV. Actual regional grant program FY11</b>	<b>\$3,206,752.26</b>
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